

LANCASTER COUNTY
COMPARISON FY04 TO FY03 EXPENSE BUDGET

	ADOPTED BUDGET		-----CHANGE-----	
	FY04	FY03	AMOUNT	PERCENT
<u>GEN FUND OPERATING:</u>				
COUNTY BOARD	221,265	191,764	29,501	15.38%
COUNTY CLERK	768,631	733,855	34,776	4.74%
COUNTY TREASURER	2,583,179	2,459,462	123,717	5.03%
ASSESSOR/REG OF DEEDS	3,247,890	3,112,915	134,975	4.34%
ELECTION COMMISSIONER	723,621	949,326	-225,705	-23.78%
DATA PROCESSING	863,460	785,399	78,061	9.94%
BUDGET & FISCAL	111,738	107,917	3,821	3.54%
ADMINISTRATIVE SERVICES	321,128	305,043	16,085	5.27%
G.I.S.	412,901	374,820	38,081	10.16%
CLERK OF DIST COURT	1,281,452	1,073,897	207,555	19.33%
COUNTY COURT	665,987	663,929	2,058	0.31%
JUVENILE COURT	997,827	1,026,352	-28,525	-2.78%
DISTRICT COURT	1,910,389	1,808,703	101,686	5.62%
PUBLIC DEFENDER	2,444,253	2,315,112	129,141	5.58%
INDIGENT DEF SCREENER	31,747	53,209	-21,462	-40.34%
JURY COMMISSIONER	85,702	84,883	819	0.96%
COOPERATIVE EXTENSION	878,974	859,149	19,825	2.31%
RECORDS & INFO MANGMT	458,855	402,173	56,682	14.09%
SHERIFF	7,046,276	6,624,052	422,224	6.37%
COUNTY ATTORNEY	5,195,986	4,846,104	349,882	7.22%
CORRECTIONS	9,281,100	8,592,636	688,464	8.01%
JUVENILE PROB DIST 20	194,262	179,997	14,265	7.93%
ADULT PROB DIST 15	230,237	241,838	-11,601	-4.80%
INTENSIVE SUPERVISION	21,118	24,217	-3,099	-12.80%
COMMUNITY CORRECTIONS	400,000	0	400,000	0.00%
**JUVENILE DETENTION	4,537,049	4,325,849	211,200	4.88%
EMERGENCY SERVICES	324,560	280,568	43,992	15.68%
COUNTY ENGINEER	2,558,686	2,483,732	74,954	3.02%
MENTAL HEALTH BD	146,802	145,966	836	0.57%
GENERAL ASSISTANCE	2,713,900	2,320,973	392,927	16.93%
VETERANS SERVICE	227,080	212,914	14,166	6.65%
HUMAN SERVICES	205,748	188,568	17,180	9.11%
TOTAL G.F. OPERATING	51,091,803	47,775,322	3,316,481	6.94%
<u>OTHER FUNDS OPERATING:</u>				
BRIDGE & SPECIAL RD	5,516,295	7,785,276	-2,268,981	-29.14%
HIGHWAY FUND	5,517,238	6,059,289	-542,051	-8.95%
FAMILIES FIRST	9,046,116	7,463,767	1,582,349	21.20%
LANCASTER MANOR	16,092,925	15,097,811	995,114	6.59%
MENTAL HEALTH	8,197,223	7,316,845	880,378	12.03%
NOXIOUS WEED	266,331	257,251	9,080	3.53%
CO/CITY PROPERTY MGMT	2,430,132	2,476,101	-45,969	-1.86%
COUNTY PROPERTY MGMT	893,602	818,272	75,330	9.21%
TOTAL OPERATING	99,051,665	95,049,934	4,001,731	4.21%

OTHER BUDGETS:

G.F. GEN GOV	9,175,445	7,131,950	2,043,495	28.65%
G.F. JUSTICE SYS	1,900,151	1,942,633	-42,482	-2.19%
G.F. HEALTH & H.S.	5,213,543	5,026,766	186,777	3.72%
WORKERS COMP	956,313	727,179	229,134	31.51%
OTHER INSURANCE	1,520,752	1,609,074	-88,322	-5.49%
DENTAL SELF INSURANCE	676,867	600,000	76,867	12.81%
VISITORS PROMOTION	946,500	877,154	69,346	7.91%
RURAL LIBRARY	609,680	586,372	23,308	3.97%
VETERANS AID	15,000	15,409	-409	-2.65%
****GRANTS FUND	16,473,938	19,864,326	-3,390,388	-17.07%
KENO FUND	1,109,402	1,071,420	37,982	3.55%
DEVELOPMENT FUND	1,150,522	551,863	598,659	108.48%
R. E. A. P. FUND	89,447	90,000	-553	-0.61%
DEBT SERVICE FD	5,416,014	5,463,788	-47,774	-0.87%
BLDG FUND	627,235	1,373,781	-746,546	-54.34%
CITY BLDG MAINT	398,586	394,603	3,983	1.01%
TOTAL OTHER	46,279,395	47,326,318	-1,046,923	-2.21%
TOTAL BUDGET	145,331,060	142,376,252	2,954,808	2.08%
****LESS INTERGOVERNMENTAL PAYMENT	11,000,000	17,400,000	-6,400,000	-36.78%
NET OF STATE TRANSFER	134,331,060	124,976,252	9,354,808	7.49%

****GRANTS FUND BUDGET INCLUDES AN INTERGOVERNMENTAL TRANSFER PAYMENT OF \$17,400,000 FOR FY03 AND \$11,000,000 FOR FY04 WHICH THE COUNTY ANTICIPATES TO RECEIVE FROM THE STATE OF NEBRASKA FOR STATE MEDICAID PURPOSES. THE COUNTY WILL DEPOSIT AND RETURN ALL BUT \$10,000 BACK TO THE STATE. STATE LAW REQUIRES THIS AMOUNT TO BE APPROPRIATED IN THE COUNTY'S BUDGET IN ORDER TO DO THE TRANSFER.